

Fire and Emergency Medical Services Department

www.fems.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$154,875,380	\$145,363,860	\$156,268,059	7.50
FTEs	1,927.1	2,060.0	2,060.0	0.0

The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

The District's Fire Department dates from its creation by an 1871 ordinance. In 1990 the Department's designation was changed to include "Emergency Medical Services" to reflect its evolving mission.

The Fire and Emergency Medical Services Department (FEMS) today is on the front-line of risk management and emergency response in the District of Columbia. The Department operates a mandated on-duty strength of 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 34 EMS transport units, 1 Hazardous Materials Response (Haz-Mat) company, a marine unit (fire-boat) and various specialized support apparatus.

The Fire and Emergency Medical Services Department is an all-hazard agency, responsible for a wide range of risk mitigation and emergency response services. FEMS personnel are trained in a variety of specialties in order to protect people in the District from the complex risks found in today's urban environment. All of the

operational firefighting workforce is certified at the Haz-Mat Operations Level, and more than 20 percent is certified at the advanced Haz-Mat Technician Level. More than 350 members have participated in advanced training at the U.S. Department of Justice Center for Emergency Preparedness for response to Weapons of Mass Destruction (Chemical/ Biological/Radiological) incidents. The members of the Special Operations Division are trained and equipped to respond to technical rescue situations such as confined space, trench and building collapse, high-angle (rope), and water rescues.

The department is working diligently to ensure that its personnel, equipment, and procedures meet or exceed national and regional standards. The agency has adopted and implemented the National Incident Management System (NIMS) in order to meet federal mandates and improve interoperability with local, regional and federal agencies during major incidents. During

fiscal year 2004, the agency reached a major operational milestone by bringing 100 percent of its front-line emergency vehicle fleet within economic retention rate standards. The department has completed certification of all uniformed officers to the Fire Officer I level (National Fire Protection Association [NFPA] 1021: Standard on Fire Officer Professional Qualifications), and certification to the Fire Officer II level is scheduled to be completed by Fiscal Year 2006. The Department has also played a lead role in the development of regional radiological and Weapons of Mass Destruction (WMD) response protocols in association with the Metropolitan Washington Council of Governments (MWCOG).

The department continues its efforts to improve the efficiency and effectiveness of its emergency medical service (EMS) delivery. All Basic Life Support providers (EMTs) in the workforce are being upgraded to a new advanced-scope-of-practice level (EMT-Advanced), which enhances their ability to treat certain conditions such as diabetes, asthma, and heart disease. The agency continues its efforts to deploy Advanced Life Support (ALS) resources where they can have the greatest impact on patient outcomes through initiatives such as the Paramedic Engine Company program. As of January 2005, there are 6 paramedic engine companies in service, with an additional 12 scheduled to be created by the end of fiscal year 2006. Approximately 20 percent of the field-deployed paramedics in the agency are now fully cross-trained as firefighters. The agency also continues to expand the number of ALS-certified providers in the workforce through internal training and external recruitment.

Strategic Result Goals

The agency plans to fulfill its mission by achieving the following strategic result goals by 2007:

- Expand the number and type of training courses provided to employees, such that:
 - 100 percent of employees holding certifications meet continuing education requirements.
 - 100 percent of employees meet legal and District-mandated training requirements.
 - All employees will receive at least 8 hours

of non mandated training annually.

- Streamline the hiring process to reduce hiring times for critical personnel so that:
 - The agency will average not more than 40 firefighter vacancies.
 - The agency will average not more than 30 other personnel vacancies.
 - The hiring process time for 90 percent of all positions will be complete within 8 weeks, calculated from receipt of certification or ranking lists from the DC Office of Personnel.
- Improve the FEMS information technology infrastructure by:
 - Completing new inventory, fleet and wireless applications.
 - Completing 100 percent of the network infrastructure enhancement.
 - Developing a comprehensive IT plan.
- Provide Advanced Life Support (ALS) response within 8 minutes for 90 percent of critical medical calls, measured as dispatch-to-scene.
- Recover 100 percent of expenses from non-district government sources to defray the cost of special events.
- Maintain the schedule to assess, repair, upgrade and/or replace facilities based on applicable codes and standards.
- Replace and maintain FEMS fleet vehicles to ensure front-line and reserve fleet availability in accordance with NFPA standards.
- Reduce the percentage of non-emergency medical calls by 5 percent of the prior year.
- Reduce the number of structure fires by 5 percent of the prior year.
- Reduce civilian fire deaths by 5 percent of the prior year.

Funding by Source

Table FB0-1 and 2 show the sources of funding and FTEs by fund type for the Fire and Emergency Medical Services Department.

Table FB0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	135,693	148,503	144,926	155,889	10,962	7.6
Special Purpose Revenue Funds	0	0	60	2	-58	-96.7
Total for General Fund	135,693	148,503	144,986	155,891	10,904	7.5
Federal Payments	9,931	555	0	0	0	0.0
Federal Grant Fund	212	0	0	0	0	0.0
Total for Federal Resources	10,143	555	0	0	0	0.0
Private Grant Fund	32	0	9	9	0	0.0
Total for Private Funds	32	0	9	9	0	0.0
Intra-district Funds	3,969	5,817	368	368	0	0.0
Total for Intra-District Funds	3,969	5,817	368	368	0	0.0
Gross Funds	149,837	154,875	145,364	156,268	10,904	7.5

Table FB0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	1,798	1,898	2,036	2,036	0	0.0
Total for General Fund	1,798	1,898	2,036	2,036	0	0.0
Intra-District Funds						
Intra-district Funds	0	29	24	24	0	0.0
Total for Intra-District Funds	0	29	24	24	0	0.0
Total Proposed FTEs	1,798	1,927	2,060	2,060	0	0.0

Expenditures by Comptroller Source Group

Table FB0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FB0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

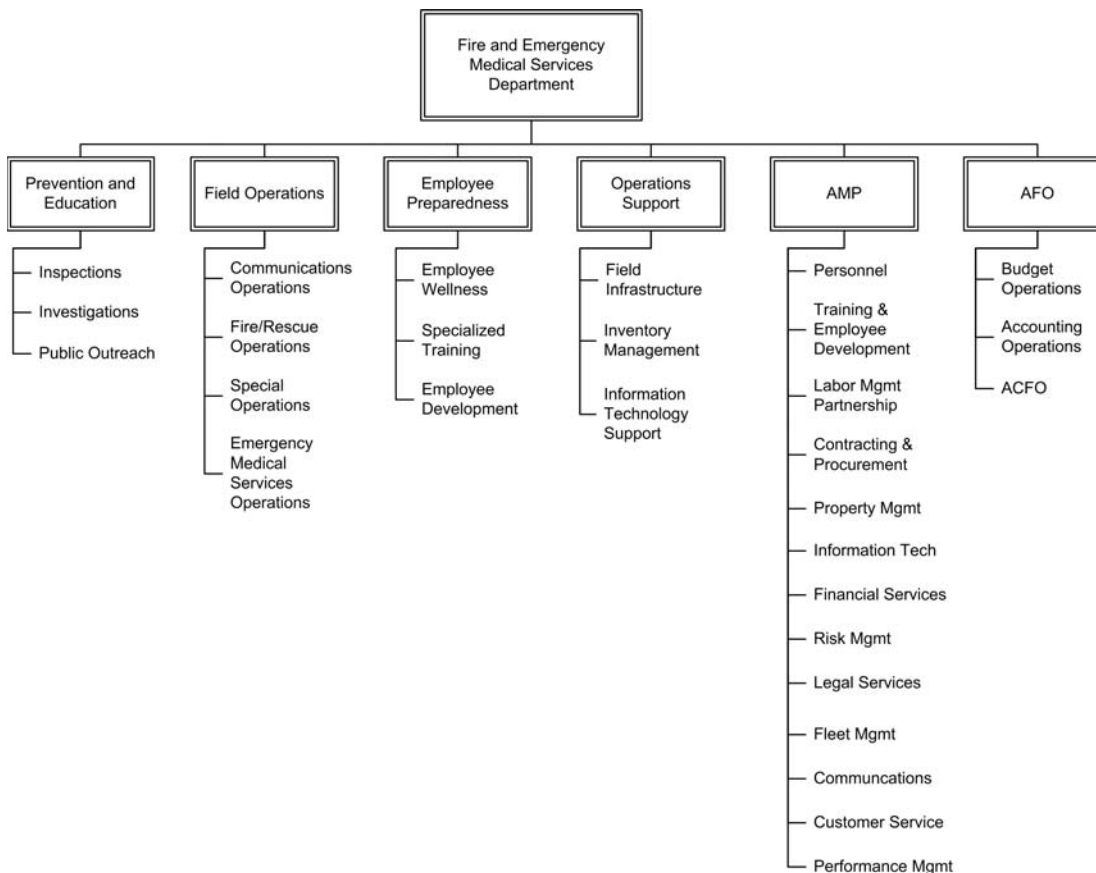
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	95,879	101,446	106,395	115,564	9,170	8.6
12 Regular Pay - Other	289	616	342	342	0	0.0
13 Additional Gross Pay	5,714	6,212	5,570	6,131	561	10.1
14 Fringe Benefits - Curr Personnel	11,746	9,688	12,802	14,923	2,120	16.6
15 Overtime Pay	12,877	16,464	5,952	5,736	-216	-3.6
Subtotal Personal Services (PS)	126,505	134,425	131,062	142,696	11,635	8.9
20 Supplies and Materials	3,497	3,802	3,204	3,109	-95	-3.0
30 Energy, Comm. and Bldg Rentals	2,127	2,186	2,278	2,234	-44	-1.9
31 Telephone, Telegraph, Telegram, Etc	1,252	904	1,622	930	-691	-42.6
32 Rentals - Land and Structures	99	125	101	118	17	17.0
33 Janitorial Services	104	33	15	29	15	102.1
34 Security Services	18	20	18	17	-1	-6.7
35 Occupancy Fixed Costs	0	0	31	57	27	86.1
40 Other Services and Charges	3,137	2,812	2,715	2,642	-73	-2.7
41 Contractual Services - Other	2,532	2,893	2,666	3,054	388	14.5
50 Subsidies and Transfers	0	0	36	36	0	0.0
70 Equipment & Equipment Rental	6,968	2,291	1,618	1,345	-273	-16.9
80 Debt Service	3,597	5,385	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	23,332	20,450	14,302	13,572	-730	-5.1
Total Proposed Operating Budget	149,837	154,875	145,364	156,268	10,904	7.5

Expenditure by Program

The Fire and Emergency Medical Services has the following program structure:

Figure FB0-1

Fire and Emergency Medical Services



Gross Funds

The proposed FY 2006 budget for the Fire and Emergency Medical Services Department is \$156,268,059, representing an increase of \$10,904,199, or 7.5 percent above the FY 2005 approved budget of \$145,363,860. There are 2,060 FTEs for the agency, which is unchanged from FY 2005.

General Funds

Local Funds. The proposed budget is \$155,888,689, an increase of \$10,962,199, or 7.6 percent, above the FY 2005 approved budget

of \$144,926,490. There are 2,036 FTEs supported by Local funds, which is unchanged from FY 2005.

The majority of the increase from FY 2005 represents increases in regular pay and related effects on additional gross pay and fringe benefits from salary increases per collective bargaining agreements and for the nonunion pay increase. The increases under the collective bargaining agreements were not included in the FY 2005 approved budget because the agreements were finalized after the budget was completed.

The changes from the FY 2005 approved budget are more fully set out as:

An increase in personal services of \$11,634,685 comprised of:

- An increase in regular pay of \$9,169,665 which includes funding for raises for employees covered by collective bargaining agreements and for the nonunion pay increase and including a reduction of \$390,987 to modify hiring of certain positions in information technology and emergency medical services and a general reduction, as well as an increase of \$304,000 to upgrade certain personnel in the Special Operations division to supervisory status.
- An increase of \$560,740 in additional gross pay which corresponds to the increased salaries.
- An increase of \$2,120,241 in fringe benefits which correspond to the effects of the increased salaries, projected increases in health insurance, and including a reduction of \$52,324 relative to the aforementioned modification in the hiring of certain positions and a general reduction.
- A decrease of \$215,961 in overtime per executive decision.
- A decrease in nonpersonal services of \$672,486 comprised of:
 - A decrease in supplies of \$94,558 based on departmental needs and the availability of homeland security grants.
 - A decrease in energy of \$43,763, an increase of \$17,117 in rent, a decrease of \$1,215 for security, and an increase of \$26,526 for occupancy, and an increase of \$14,834 in janitorial, based on fixed cost projections.
 - A decrease in telecommunications of \$691,346 reflecting costs that were transferred to the Office of Unified Communications (UC0) when the OUC assumed certain communications operations of FEMS beginning in FY 2005.
 - A decrease in other services and charges of \$43,568 due to redirection of certain technology costs to contractual services.
 - An increase in contractual services of \$387,796 which reflects redirection of

certain technology costs from other services as well as an increase in the police and fire clinic contractual cost based on the contract and current staffing levels.

- A decrease in equipment of \$244,309 based on departmental needs and the availability of homeland security grants.

Special Purpose Revenue Funds. The proposed budget is \$2,000, a decrease of \$58,000 from FY 2005. No FTEs are supported by this revenue type, which is also unchanged from FY 2005. The revenue is derived through charges for service for certain programs at the Department's fire academy.

Significant changes from the FY 2005 approved budget are:

- A decrease of \$58,000 based on revenue estimates.

Intra-District

Intra-District Funds. The proposed budget is \$368,370, which is unchanged from the FY 2005 approved budget. There are 24 FTEs funded by Intra-District sources, which is unchanged from FY 2005. The budget represents a grant from the Department of Employment Services, which supports the Fire Cadet program.

Note on State Homeland Security Grants: For the last several years, FEMS has annually received state homeland security grants which fund the purchase of certain equipment and specialized training. These grants are received by the District's Office of Homeland Security within the Office of the City Administrator. They are transferred into the FEMS budget through the Intra-District process as they are available during the fiscal year and when approved, appear in the FEMS Intra-District budget.

Private Grant Funds

Private Funds. The proposed budget is \$9,000, which is unchanged from the FY 2005 approved budget. No FTEs are supported by this fund type, which is unchanged from FY 2005. The budget supports small programs for public outreach, a junior fire marshal program, and a can-

teen fund for refreshments at major incidents.

Programs

The Fire and Emergency Medical Services Department is committed to the following programs:

Field Operations

	FY 2005	FY 2006
Budget	\$119,664,819	\$129,610,975
FTEs	1,839	1,839

Program Description

The purpose of the **Field Operations** program is to provide emergency medical, fire/rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

Note: On October 1, 2004, the Communications Operations activity (which had previously been part of this program) was transferred to the newly established Office of Unified Communications (see agency UCO).

Program Budget Summary

The proposed **Field Operations** program gross funds budget is \$129,610,975, an increase of \$9,946,156, or 8.3 percent over FY 2005 approved budget of \$119,664,819. The program budget is comprised of Local funds. The majority of the increase is to support increased personal services costs as a result of salary increases pursuant to collective bargaining agreements, the effects of which were not included in the original approved FY 2005 budget because the contracts were not finalized when the budget was approved. The gross budget supports 1,839 FTEs, which is unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase in personal services of \$11,567,748. This includes an increase in regular pay of \$8,840,820; an increase in additional gross pay of \$227,514, and an increase in fringe benefits of \$2,744,778, which primarily reflects the effects of the collective bargaining agreement and nonunion pay increase as well as increases in the cost of health insurance for employees. There is also

a net decrease in budgeted overtime of \$245,364 from the FY 2005 approved overtime budget. Incorporated into the above changes are a reduction of \$300,000 in overtime per executive decision, and reductions of \$225,629 in regular pay and \$27,012 in fringe benefits to modify the hiring of certain emergency medical services positions and for a general personal services reduction.

- A decrease in nonpersonal services of \$1,621,592 as a result of moving the agency's telecommunications budget to the administrative management program, and a decrease of \$80 in other services.

This program has three activities:

- **Fire/Rescue Operations** - This activity provides fire rescue and suppression, property salvage and overhaul, vehicle accident rescue, non-emergency assistance and information and fire prevention inspection services to fire and accident victims and others who require services in order to minimize the loss of life and property.
 - The gross budget is \$100,767,203, an increase of \$13,561,984 over the FY 2005 approved budget.

This activity has 4 services for which the agency is required to report additional budget details:

1. **Fire Suppression:** \$27,142,157 and 387 FTEs, all in Local funds.
2. **Public Service Calls:** \$3,038,107 and 43 FTEs, all in Local funds.
3. **Medical Responses:** \$62,485,689 and 889 FTEs, all in Local funds.
4. **Fire/Rescue Operations:** \$8,101,340 and 115 FTEs, all in Local funds.

- **Special Operations** - This activity provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous materials, WMD/terrorist, natural disaster, Metro rail, mass casualty and technical rescue incidents, so they can be safely rescued and treated.
 - The gross budget is \$2,479,992 an increase of \$565,399 over the FY 2005 approved budget.

- **Emergency Medical Service Operations** - This activity provides pre-hospital care and transport services to victims and those suffering medical problems so that they can receive quality and timely treatment for life threatening and non-life threatening illnesses and injuries.
 - The gross budget is \$26,363,780, a decrease of \$ 2,559,715 from the FY 2005 approved budget.

This activity has 3 services for which the agency is required to report additional budget details:

1. **Basic Life Support Services (BLS):** \$10,731,120 and 158 FTEs, all in Local funds.
2. **Advanced Life Support Services (ALS):** \$13,914,252 and 192 FTEs, all in Local funds.
3. **EMS Operations:** \$1,718,498 and 377 FTEs, all in Local funds.

Key Result Measures

Program 1: Field Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): James B. Martin, Assistant Fire Chief - Operations

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 1.1: Percent of ALS responses to critical medical calls within eight minutes

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	90	90	90	90
Actual	70.8	73.3	-	-	-

Measure 1.2: Percent change from previous year in civilian fire deaths

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	-5	-8	-9	-9	-10
Actual	0	16	-	-	-

Measure 1.3: Percent of hazardous materials incidents properly assessed and documented

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	93	96	98	98

Actual	90.6	95.2	-	-	-
--------	------	------	---	---	---

Measure 1.4: Percent of building fires confined to room of origin

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	75	75	75	75
Actual	N/A	64	-	-	-

Prevention and Education

	FY 2005	FY 2006
Budget	\$4,243,540	\$4,517,029
FTEs	57.0	57.0

Program Description

The purpose of the **Prevention and Education** program is to provide investigation, public safety outreach, and inspection services to residents, property owners, and businesses so they can have the information needed to prevent emergency incidents.

Program Budget Summary

The proposed **Prevention and Education** program gross funds budget is \$4,517,540, an increase of \$273,489, or 6.44 percent over the FY 2005 approved budget of \$4,243,029. The program budget is all in Local funds. The gross budget supports 57 FTEs, which is unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase in personal services of \$256,657, reflecting the impact of known pay increases.
- An increase in nonpersonal services of \$16,832, reflecting an increase of \$18,047 for supplies, offset by a small decrease of \$1,215 for security.

This program has three activities:

- **Inspections** - This activity provides facility inspections, building plan approvals, code enforcement, fire code advice, information and referral services to residents, business owners and developers and event planners in

order to maintain required inspection coverage, insure code compliance and reduce the number of fires.

- The gross budget is \$2,610,685, an increase of \$328,244 over the FY 2005 approved budget.
- **Investigations** - This activity provides investigative and intervention services to property owners, occupants and other victims in order to determine fire cause and result factors, prevent reoccurrence, focus public outreach and education efforts and support monetary recovery of property losses.
 - The gross budget is \$1,734,780, a decrease of \$66,750 from the FY 2005 approved budget.
- **Public Safety Outreach** - This activity provides fire safety and health educational and informational services to residents, property owners and businesses so they can prevent fires and emergency medical incidents.
 - The gross budget is \$171,564, an increase of \$11,995 over the FY 2005 approved budget.

Key Result Measures

Program 2: Prevention and Education

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Kenneth E. Ellerbe, Assistant Fire Chief - Services

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 2.1: Percent of arson cases closed with an arrest

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	13	15	20	20
Actual	12.3	20.3	-	-	-

Measure 2.2: Percent change in structure fires

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	-5	-5	-5	-5	-5
Actual	-9.4	-4	-	-	-

Measure 2.3: Percent change in non-emergency medical calls

Fiscal Year

	2003	2004	2005	2006	2007
Target	-5	-5	-5	-5	-5
Actual	2.6	-5.8	-	-	-

Measure 2.4: Percent of building inspections completed within mandated time frames

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	75	95	95	98	98
Actual	93	100	-	-	-

Employee Preparedness

	FY 2005	FY 2006
Budget	\$5,402,987	\$5,379,051
FTEs	53.0	53.0

Program Description

The purpose of the **Employee Preparedness** program is to provide employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

Program Budget Summary

The proposed **Employee Preparedness** program gross funds budget is \$ 5,379,051, a decrease of \$23,936, or 0.0 percent from the FY 2005 approved budget of \$5,402,987. This amount includes \$5,008,681 in Local funds, \$2,000 in Special Purpose funds, and \$368,370 in Intra-District funds. Special Purpose funds, in the amount of \$2,000 and representing a decrease of \$58,000 from the FY 2005 approved budget based on revenue estimates, represent the majority of the change. The revenue is derived from charges for service at the FEMS fire academy. The Intra-District budget, in the amount of \$368,370 is unchanged from the FY 2005 level, and represents grant funds for the Fire Cadet program transferred to FEMS from the Department of Employment Services. The gross budget supports 53 FTEs, unchanged from the FY 2005 approved level, of which 24 FTEs are the fire cadets supported by the Intra-District budget and 5 FTEs are supported by Local funds.

Significant changes from the FY 2005 Approved budget include:

- A net decrease of \$85,032 in personal services, reflecting improved refinement of the program budget to actual projected expenditures.
- An increase of \$119,096 in nonpersonal services, other contractual services, representing the increase in the police/fire clinic cost based on the contract and current staffing levels.
- Decreases of \$29,000 each in other services and equipment as a result of the decreased special purpose revenue.

This program has three activities:

- **Employee Wellness** - This activity provides health and counseling services to employees so that they can be prepared to safely perform the mission of the agency.
 - The gross budget is \$2,156,556, an increase of \$119,096 over the FY 2005 approved budget.
- **Specialized Training** - This activity provides driver training, EMS certifications, field operations training and recruit training services to suppression and EMS employees so that they can meet prescribed standards.
 - The gross budget is \$2,936,880, a decrease of \$143,699 from the FY 2005 approved budget.
- **Employee Development** - This activity provides career development services to department staff so that they can maintain/increase their qualifications and skills.
 - The gross budget is \$36,000, unchanged from the FY 2005 approved budget.

Key Result Measures

Program 3: Employee Preparedness

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): James B. Martin, Assistant Fire Chief - Operations; Kenneth E. Ellerbe, Assistant Fire Chief - Services

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 3.1: Percent of employees available for full duty

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	85	95	95	96	96
Actual	96	95.6	-	-	-

Measure 3.2: Percent of employees meeting mandated certification requirements

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	95	97	98	98
Actual	N/A	100	-	-	-

Measure 3.3: Percent of employees meeting annual non-mandated training goals

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	95	97	98	98
Actual	N/A	85	-	-	-

Operations Support

	FY 2005	FY 2006
Budget	\$6,249,806	\$6,182,353
FTEs	51.0	51.0

Program Description

The purpose of the **Operations Support** program is to provide emergency vehicle and facility maintenance, and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

Program Budget Summary

The proposed Operations Support program gross funds budget is \$6,182,353, a decrease of \$67,453 or 1.08 percent from the FY 2005 approved budget of \$6,249,806. The program budget is all in Local funds. The gross budget supports 51 FTEs, unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 Approved budget include:

- A net increase of \$57,547 in personal services, which reflects the effects of known pay increases and increased health insurance in fringe benefits, and including a reduction of

\$45,278 in regular pay and \$6,858 in fringe benefits due to a decision to modify hiring for certain information technology staff.

- A net decrease of \$125,000 in nonpersonal services, comprised of a reduction of \$80,000 in supplies and \$45,000 in equipment with the intent of utilizing additional resources from homeland security grants.

This program has three activities:

- **Field Infrastructure** - This activity provides maintenance, repair and replacement of emergency vehicles, firehouse capital improvements, facilities readiness and operations technology to emergency service providers so that they can perform their assigned duties in an environment that is safe, code compliant and within accepted standards.
 - The gross budget is \$4,251,807, a decrease of \$10,608 from the FY 2005 approved budget.
- **Inventory Management** - This activity provides and maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost effective and efficient manner.
 - The gross budget is \$1,025,741, a decrease of \$14,256 from the FY 2005 approved budget.
- **Information Technology** - This activity manages and maintains the IT networks and computer operations and provides hardware, software, end-user support, IT policy, procedures, need assessments and strategic planning services to employees so that they can perform their duties and serve the citizens in an efficient, timely and cost effective manner.
 - The gross budget is \$275,817, a decrease of \$42,589 from the FY 2005 approved budget.

Key Result Measures

Program 4: Operations Support

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Frank Tremmel, A/Deputy Fire Chief-Fleet Maintenance; William FitzGerald, Deputy Fire Chief-Risk Management Division

Supervisor(s): Kenneth E. Ellerbe, Assistant Fire Chief - Services

Measure 4.1: Percent of emergency fleet within economic retention rate

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	95	100	100	100
Actual	93.8	100	-	-	-

Measure 4.2: Percent change in chargeable vehicle accidents

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	-5	-5	-5	-5
Actual	N/A	72	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$8,971,776	\$9,582,454
FTEs	44.0	49.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$9,582,454, an increase of \$610,678 or 6.8 percent over the FY 2005 approved budget of \$8,971,776. Much of the increase is attributable to the movement of the agency's telecommunications budget into this program from the Field Operations program. Of the program budget, \$9,573,454 and all of the increase is in Local fund, and \$9,000 is in Private Grant funds. The Private funds budget is unchanged from the FY 2005 approved level, and reflects small expenditures for public outreach, a junior fire marshal's program, and a canteen fund for refreshments for personnel during major events.

Significant changes from the FY 2005 approved budget are:

- A decrease in personal services of \$327,500, which includes the effects of known pay raises, offset by a decrease of \$138,534 in regular pay and fringe benefits for the modification of the hiring of certain information technology positions and the movement of fringe benefit costs to other programs for better alignment of the agency's program budget to actual costs.
- A net increase of \$938,178 in nonpersonal services, mostly attributable to the agency moving its telecommunications budget from the Field Operations program to the Agency Management program for FY 2006 due to the removal of most of the agency's communications activity functions to the Office of Unified Communications.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kenneth E. EllerbeAFC/Services; Devin J. Griffin, CIO; Angelique Hayes, Budget Officer; DFC William FitzGerald, Risk Management Division; Kathryn Friedman, Public Information Director; Kenneth E. Jackson BFC/Executive Officer, Strategic Planning & Performance Mgmt.

Supervisor(s): Adrian H. Thompson, Fire Chief

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Measure 5.2: Cost of Risk

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

Measure 5.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	70	70	70	70	70
Actual	75	77.78	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$830,932	\$996,197
FTEs	11.0	11.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed **Agency Financial Operations** program gross funds budget is \$996,197, which is an increase of \$165,265, or 19.9 percent over the FY 2005 approved budget of \$830,932. The program budget is all in Local funds. The gross budget supports 11 FTEs which is unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- An increase in personal services of \$165,265, which includes an increase in regular pay of \$153,115 and an increase in additional gross pay of \$45,839, offset by a decrease of \$33,689 in fringe benefits.

For information on the financing of retirement benefits for affected employees of the Fire and Emergency Medical Services Department, refer to chapter (FD0) Police Officers' and Firefighters' Retirement System.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

